

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Office of State Appellate Public Defender represents indigent clients who have appealed felony convictions from district court. The Appellate Public Defenders Office will only represent clients from counties which contribute to the Capital Crimes Defense Fund.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: HB 698							
General	15.00	969,100	290,500	2,300	0	0	1,261,900
Total	15.00	969,100	290,500	2,300	0	0	1,261,900
Appropriation Adjustments							
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	0.00	0	(44,200)	0	0	0	(44,200)
Total	0.00	0	(44,200)	0	0	0	(44,200)
FY 2003 Total Appropriation							
General	15.00	969,100	246,300	2,300	0	0	1,217,700
Total	15.00	969,100	246,300	2,300	0	0	1,217,700
FY 2003 Estimated Expenditures							
General	15.00	969,100	246,300	2,300	0	0	1,217,700
Total	15.00	969,100	246,300	2,300	0	0	1,217,700
Base Adjustments							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	0	44,200	0	0	0	44,200
Total	0.00	0	44,200	0	0	0	44,200
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(2,300)	0	0	(2,300)
Total	0.00	0	0	(2,300)	0	0	(2,300)
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(44,200)	0	0	0	(44,200)
Total	0.00	0	(44,200)	0	0	0	(44,200)
FY 2004 Base							
General	15.00	969,100	246,300	0	0	0	1,215,400
Total	15.00	969,100	246,300	0	0	0	1,215,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	12,000	0	0	0	0	12,000
Total	0.00	12,000	0	0	0	0	12,000

Appellate Public Defender, State
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10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	15.00	983,000	245,800	0	0	0	1,228,800
Total	15.00	983,000	245,800	0	0	0	1,228,800
FY 2004 Gov's Recommendation							
General	15.00	983,000	245,800	0	0	0	1,228,800
Total	15.00	983,000	245,800	0	0	0	1,228,800